

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Department Description

The mission of the Louisiana Department of Transportation and Development is to provide, in cooperation with our public and private partners, efficient, effective, safe, and improved intermodal transportation and water resources systems to promote economic development and enhance quality of life.

DEPARTMENT BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,280,855	\$1,418,910	\$1,418,910	\$2,136,115	\$1,413,671	(\$5,239)
STATE GENERAL FUND BY:						
Interagency Transfers	857,103	1,172,436	1,172,436	1,111,431	1,095,746	(76,690)
Fees & Self-gen. Revenues	41,940,962	50,312,935	52,432,584	49,332,638	51,396,936	(1,035,648)
Statutory Dedications	295,974,692	317,226,564	330,251,989	330,520,623	331,110,024	858,035
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,994,641	9,974,650	11,308,667	9,872,861	9,872,861	(1,435,806)
TOTAL MEANS OF FINANCING	\$347,048,253	\$380,105,495	\$396,584,586	\$392,973,668	\$394,889,238	(\$1,695,348)
EXPENDITURES & REQUEST:						
ADMINISTRATION	\$23,944,336	\$25,007,535	\$25,644,980	\$26,381,923	\$27,290,982	\$1,646,002
Office of Public Works and Intermodal Transportation	14,035,514	17,142,871	18,698,633	16,856,605	16,075,065	-2,623,568
Office of Engineering and Operations	309,068,403	337,955,089	352,240,973	349,735,140	351,523,191	-717,782
TOTAL EXPENDITURES AND REQUEST	\$347,048,253	\$380,105,495	\$396,584,586	\$392,973,668	\$394,889,238	(\$1,695,348)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5,331	5,269	5,269	5,261	5,258	(11)
Unclassified	11	11	11	13	13	2
TOTAL	5,342	5,280	5,280	5,274	5,271	(9)

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Total